

Court Services Tech

DESCRIPTION OF MAJOR SERVICES

This fund accounts for processing fees under AB709 and is used for automated equipment and furnishings.

There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

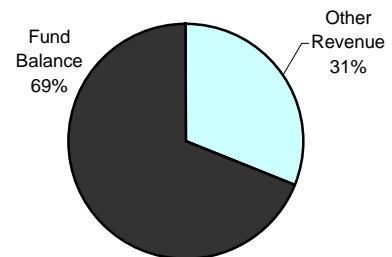
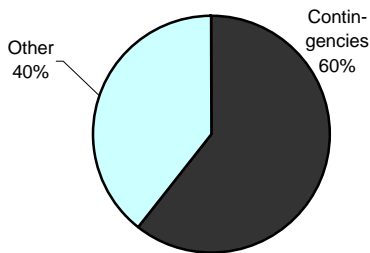
	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	27,239	427,159	232,403	506,146
Departmental Revenue	179,351	153,084	307,554	156,920
Fund Balance		274,075		349,226

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures in this budget unit are less than budgeted in 2004-05. The amount not expended is carried over to the subsequent year's budget.

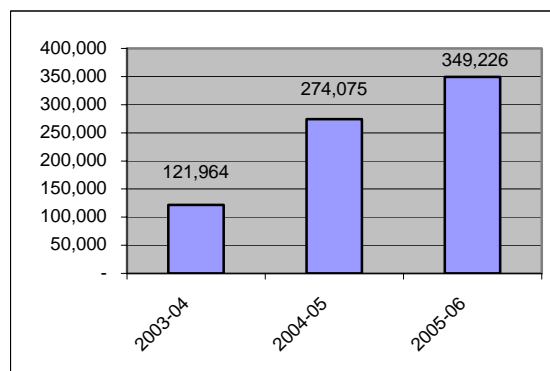
Actual revenue was increased in 2004-05 due to increased court fines.

2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY

2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: Sheriff-Coroner
FUND: Court Services Tech

BUDGET UNIT: SQT SHR
FUNCTION: Public Protection
ACTIVITY: Computer Equipment

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
Appropriation					
Services and Supplies	226,587	232,597	232,597	(232,597)	-
Equipment	5,816	-	-	200,000	200,000
Contingencies	-	194,562	194,562	111,584	306,146
Total Requirements	232,403	427,159	427,159	78,987	506,146
Departmental Revenue					
Use of Money and Prop	7,918	2,000	2,000	3,836	5,836
Other Revenue	299,136	151,084	151,084	-	151,084
Total Financing Sources	307,554	153,084	153,084	3,836	156,920
Fund Balance		274,075	274,075	75,151	349,226

DEPARTMENT: Sheriff-Coroner
FUND: Court Services Tech
BUDGET UNIT: SQT SHR

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Decrease Services and Supplies Reduce equipment and general supplies.	-	(232,597)	-	(232,597)
2. Increase Equipment Purchase of server and computer equipment.	-	200,000	-	200,000
3. Increase Contingencies Increase by \$330,565 based on anticipated year end fund balance available.	-	111,584	-	111,584
** Final Budget Adjustment - Fund Balance Reduce contingencies by \$218,981 due to a lower fund balance than anticipated.				
4. Interest Revenue Adjust for anticipated interest income.	-	-	3,836	(3,836)
Total	-	78,987	3,836	75,151

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.

